

FY 2007 Agency Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	17,000.50	2,180,928,300	883,144,300	1,665,229,200	4,729,301,800
Reappropriations	0.00	11,611,100	121,557,900	80,245,200	213,414,200
HB 395 One-time 1% Salary Increase	0.00	14,221,900	2,095,300	1,188,100	17,505,300
Supplementals by Functional Area					
Education	4.00	278,500	90,000	8,233,800	8,602,300
Health and Human Services	33.00	9,423,500	(2,941,300)	(11,776,700)	(5,294,500)
Public Safety	9.00	9,424,500	223,200	0	9,647,700
Economic Development	9.00	(545,900)	4,107,100	39,688,700	43,249,900
General Government	0.00	455,000	174,200	45,700	674,900
Deficiency Warrants and Transfers Out	0.00	9,885,500	0	0	9,885,500
Other Approp Adjustments	0.00	(9,885,500)	336,000	0	(9,549,500)
FY 2006 Total Appropriation	17,055.50	2,225,796,900	1,008,786,700	1,782,854,000	5,017,437,600
Non-Cognizable Funds and Transfers	95.37	0	23,767,200	43,323,000	67,090,200
Expenditure Adjustments	0.00	0	204,800	0	204,800
FY 2006 Estimated Expenditures	17,150.87	2,225,796,900	1,032,758,700	1,826,177,000	5,084,732,600
Base Adjustments	(2.00)	6,034,500	(31,359,900)	(2,528,700)	(27,854,100)
Removal of One-Time Expenditures	(57.00)	(30,868,700)	(227,113,400)	(184,521,400)	(442,503,500)
Permanent Base Reduction	(2.00)	(66,500)	0	0	(66,500)
FY 2007 Base	17,089.87	2,200,896,200	774,285,400	1,639,126,900	4,614,308,500
Benefit Costs	0.00	12,000,200	3,941,800	2,066,500	18,008,500
Inflationary Adjustments	0.00	5,616,500	3,013,200	5,867,700	14,497,400
Replacement Items	0.00	17,898,900	46,098,300	2,475,800	66,473,000
Statewide Cost Allocation	0.00	1,368,100	1,219,800	(109,500)	2,478,400
Annualizations	7.98	16,038,900	(15,238,000)	2,816,700	3,617,600
Change in Employee Compensation	0.00	6,012,100	2,163,200	1,122,300	9,297,600
Public School Base Salary Increase	0.00	7,940,700	0	0	7,940,700
Military Compensation	0.00	152,300	3,300	409,000	564,600
Nondiscretionary Adjustments	5.66	66,466,700	23,805,800	88,154,500	178,427,000
FY 2007 Program Maintenance	17,103.51	2,334,390,600	839,292,800	1,741,929,900	4,915,613,300
Line Items by Functional Area					
Education	83.45	71,026,800	11,962,400	10,420,600	93,409,800
Health and Human Services	150.00	15,712,800	2,410,800	14,274,200	32,397,800
Public Safety	150.50	28,157,900	715,900	21,200	28,895,000
Natural Resources	18.50	4,014,600	5,904,600	2,163,500	12,082,700
Economic Development	23.50	3,835,800	14,333,400	32,136,600	50,305,800
General Government	86.85	10,983,900	26,448,700	14,013,100	51,445,700
Lump Sum or Other Adjustments	0.00	0	(300,000)	0	(300,000)
FY 2007 Total	17,616.31	2,468,122,400	900,768,600	1,814,959,100	5,183,850,100
Percent Change from Orig. Appropriation	3.6%	13.2%	2.0%	9.0%	9.6%
Percent Change from Total Appropriation	3.3%	10.9%	(10.7%)	1.8%	3.3%

FY 2007 Total Agency Request

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,713.97	311,460,000	166,526,800	3,652,000	514,428,300	1,426,641,300	2,422,708,400
OT	0.00	607,400	10,266,500	17,588,100	632,000	16,320,000	45,414,000
Fund Total:	8,713.97	312,067,400	176,793,300	21,240,100	515,060,300	1,442,961,300	2,468,122,400
Dedicated	7,509.84	264,807,000	174,481,000	48,696,600	119,931,500	211,944,600	819,860,700
OT	29.00	133,800	5,217,800	70,071,400	1,420,200	4,064,700	80,907,900
Fund Total:	7,538.84	264,940,800	179,698,800	118,768,000	121,351,700	216,009,300	900,768,600
Federal	1,323.50	170,169,300	162,356,300	239,857,200	1,027,709,100	184,803,500	1,784,895,400
OT	40.00	1,334,500	21,291,400	7,437,800	0	0	30,063,700
Fund Total:	1,363.50	171,503,800	183,647,700	247,295,000	1,027,709,100	184,803,500	1,814,959,100
Total:	17,616.31	748,512,000	540,139,800	387,303,100	1,664,121,100	1,843,774,100	5,183,850,100

FY 2007 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	17,000.50	2,180,928,300	883,144,300	1,665,229,200	4,729,301,800
Reappropriations	0.00	3,362,200	129,806,800	80,245,200	213,414,200
HB 395 One-time 1% Salary Increase	0.00	14,221,900	2,095,300	1,188,100	17,505,300
Supplementals by Functional Area					
Education	4.00	101,800	90,000	8,233,800	8,425,600
Health and Human Services	21.00	9,103,900	808,700	(12,096,300)	(2,183,700)
Public Safety	9.00	9,172,300	475,400	0	9,647,700
Economic Development	8.00	(545,900)	3,917,700	39,688,700	43,060,500
General Government	0.00	1,235,000	60,488,900	45,700	61,769,600
Omnibus CEC Supplemental	0.00	6,796,200	2,497,100	1,397,300	10,690,600
Deficiency Warrants and Transfers Out	0.00	9,385,500	0	0	9,385,500
Other Approp Adjustments	0.00	(9,385,500)	336,000	0	(9,049,500)
FY 2006 Total Appropriation	17,042.50	2,224,375,700	1,083,660,200	1,783,931,700	5,091,967,600
Non-Cognizable Funds and Transfers	95.37	0	23,767,200	44,029,500	67,796,700
Expenditure Adjustments	0.00	0	212,700	0	212,700
FY 2006 Estimated Expenditures	17,137.87	2,224,375,700	1,107,640,100	1,827,961,200	5,159,977,000
Base Adjustments	(2.00)	4,004,500	(21,940,500)	(2,528,700)	(20,464,700)
Removal of One-Time Expenditures	(57.00)	(23,278,600)	(299,367,200)	(185,196,700)	(507,842,500)
Permanent Base Reduction	(2.00)	(66,500)	0	0	(66,500)
FY 2007 Base	17,076.87	2,205,035,100	786,332,400	1,640,235,800	4,631,603,300
Benefit Costs	0.00	(9,377,600)	(6,324,800)	(2,957,400)	(18,659,800)
Inflationary Adjustments	0.00	5,210,700	3,353,700	5,927,300	14,491,700
Replacement Items	0.00	506,000	70,945,300	2,377,800	73,829,100
Statewide Cost Allocation	0.00	1,183,000	1,219,800	(105,300)	2,297,500
Annualizations	7.98	13,655,000	(11,533,400)	1,116,700	3,238,300
Change in Employee Compensation	0.00	10,453,000	4,476,000	2,070,900	16,999,900
Military Compensation	0.00	87,200	2,100	233,500	322,800
Nondiscretionary Adjustments	5.66	59,631,100	23,328,000	88,154,500	171,113,600
FY 2007 Program Maintenance	17,090.51	2,286,383,500	871,799,100	1,737,053,800	4,895,236,400
Line Items by Functional Area					
Education	4.85	33,616,200	9,735,400	10,017,200	53,368,800
Health and Human Services	11.50	(18,879,400)	22,782,200	(175,800)	3,727,000
Public Safety	36.50	11,233,000	792,600	(48,500)	11,977,100
Natural Resources	7.00	656,100	4,456,700	1,897,200	7,010,000
Economic Development	15.50	2,071,600	11,924,100	32,410,500	46,406,200
General Government	76.35	(5,467,700)	86,584,800	13,983,800	95,100,900
FY 2007 Total	17,242.21	2,309,613,300	1,008,074,900	1,795,138,200	5,112,826,400
Percent Change from Orig. Appropriation	1.4%	5.9%	14.1%	7.8%	8.1%
Percent Change from Total Appropriation	1.2%	3.8%	(7.0%)	0.6%	0.4%

FY 2007 Total Recommendation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,513.27	290,895,900	152,032,700	28,000	490,113,100	1,376,543,600	2,309,613,300
OT	0.00	0	0	0	0	0	0
Fund Total:	8,513.27	290,895,900	152,032,700	28,000	490,113,100	1,376,543,600	2,309,613,300
Dedicated	7,364.23	268,279,500	184,179,300	55,649,800	139,645,600	193,244,900	840,999,100
OT	9.00	202,400	14,947,400	140,145,800	611,400	11,168,800	167,075,800
Fund Total:	7,373.23	268,481,900	199,126,700	195,795,600	140,257,000	204,413,700	1,008,074,900
Federal	1,315.71	164,299,000	162,909,200	240,345,800	1,019,470,900	184,676,800	1,771,701,700
OT	40.00	902,200	18,481,900	4,052,400	0	0	23,436,500
Fund Total:	1,355.71	165,201,200	181,391,100	244,398,200	1,019,470,900	184,676,800	1,795,138,200
Total:	17,242.21	724,579,000	532,550,500	440,221,800	1,649,841,000	1,765,634,100	5,112,826,400